

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM:

Office of Community Affairs

PROGRAM ELEMENT:

Community Outreach Partnerships

PROGRAM MISSION:

To mobilize available local, State, Federal, and private resources through the development of public-private community partnerships in order to help low-income individuals and families acquire useful skills, gain access to opportunities, and achieve economic self-sufficiency

COMMUNITY OUTCOMES SUPPORTED:

- Children and families achieving their maximum possible level of self-sufficiency
- Children and adults who are physically and mentally healthy

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of households receiving food boxes from Manna	4,152	4,225	4,529	4,225	4,530
Number of Korean residents satisfactorily completing an English language course	NA	NA	150	90	NA
Number of day laborers placed through CASA	9,073	6,740	5,976	6,740	6,740
Number of full-time jobs obtained by workers through CASA	284	287	336	280	300
Service Quality:					
Percentage of clients reporting satisfactory service from Manna	NA	NA	96	90	90
Percentage of Korean enrollees satisfactorily completing an English language course	NA	NA	100	60	NA
Percentage of full-time employees placed by CASA who are paid more than minimum wage	NA	NA	100	TBD	100
Percentage of community partners satisfied with Community Action Agency (CAA) technical and administrative services	NA	90	95	95	95
Efficiency:					
Average administrative cost per pound of food distributed by Manna (\$)	NA	NA	NA	0.34	0.34
Average cost per job placement by CASA (\$)	NA	NA	22	15	^a 44
Workload/Outputs:					
Number of CAA Board Meetings to review services to low income residents	NA	NA	22	22	22
Number of partnerships established, coordinated, and facilitated by the Community Action Agency	37	52	52	52	52
Number of volunteer hours used to distribute food through Manna	NA	NA	13,706	3,142	13,706
Pounds of food distributed by Manna	NA	NA	631,872	632,000	632,000
Number of food boxes distributed through Manna	14,884	25,600	35,832	25,600	35,832
Number of grocery stores that regularly donate food to Manna	24	22	32	22	22
Number of Korean residents enrolled in English language classes	NA	NA	150	150	NA
Inputs:					
Expenditures (\$000) ^b	1,539	1,582	1,250	1,157	1,618
Workyears ^b	8.5	8.5	6.0	6.0	7.2

Notes:

^aThe FY06 administrative cost of a job placement is expected to increase since the FY05 contract amount was doubled to reflect the contractor's cost of providing services.

^bThe FY04 budget reflects a reduction in County funding and elimination of positions to preserve core programs and services. The FY04 and FY05 figures include staff (0.5 workyear) who provide services for the East County Regional Services Center.

EXPLANATION:

Created by Federal legislation, the Community Outreach Program, which is also known as the Community Action Agency (CAA), has a governing board that includes low-income citizens, local public officials, and business, industry, labor, religious, social welfare, and other community groups. The CAA conducts community-wide assessments of needs and strengths, develops anti-poverty strategies, provides for a broad range of direct services, mobilizes resources, advocates for low-income people, and partners with community-based organizations to eliminate poverty.

The Community Action Agency currently facilitates 52 partnerships. Key partnerships include the Manna Food Center, which responds to low-income families and individuals seeking emergency food assistance by gathering food donations and distributing them to the needy at four satellite sites; CASA of Maryland, which was established to provide a permanent location for the growing open market of day laborer jobs and now also offers ESOL (English for Speakers of Other Languages), pre-employment skills, carpentry, painting, and computer training; Community Ministries of Montgomery County, which operates a clothing closet; and Catholic Charities, which is responsible for specific outreach activities. The CAA is the grantee for the Federal Head Start program and collaborates with Early Childhood staff from the County's Department of Health and Human Services to ensure Head Start services for low income children and their families. The CAA is also responsible for community service aides who provide information, referrals, and assistance to residents who contact the Department of Health and Human Services' regional centers regarding a broad range of issues, including the need for information and referral and facilitated service access.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Partnerships include the full panoply of community volunteer resources: non-profits, churches, businesses, government agencies, civic groups, foundations, and schools. Each partnership involves specialized volunteer resources. For example, supermarkets such as Whole Foods Markets, Giant, and Safeway regularly contribute nearly half of the food which Manna distributes.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Code, Chapter 27, Article IV. Section 27 - 40-47; COMAR 07.03.08, 07.06.09, 07.06.20.

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM:

Office of Community Affairs

PROGRAM ELEMENT:

TESS Community Service Center

PROGRAM MISSION:

To assist families and individuals from Takoma - East Silver Spring in resolving a wide variety of problems and utilizing personal resources as well as available public and private services

COMMUNITY OUTCOMES SUPPORTED:

- Individuals and families achieving their maximum level of self-sufficiency

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of individuals receiving problem resolution assistance: ^a					
- Who considered their problem completely resolved	NA	86	89	86	89
- Who considered their problem partially resolved	NA	14	11	14	11
Service Quality:					
Percentage of customers rating their experience with the TESS Community Service Center as helpful	96	97	97	97	97
Efficiency:					
Cost per contact (\$)	24	28	28	34	32
Workload/Outputs:					
Number of contacts ^b	9,815	9,557	10,161	9,800	10,300
Inputs:					
Expenditures (\$000)	240	265	285	338	333
Workyears	4.0	4.0	^c 4.0	5.0	5.5

Notes:

^aData are from a quarterly survey of customers who received assistance in resolving problems of daily living. Other Center services include information and referral, assistance in locating and applying for needed services, etc.

^bDoes not include information, referral, and advice by telephone.

^cReflects one position that was held vacant due to the hiring freeze and the cost savings plan. The position will be filled in FY05.

EXPLANATION:

The Takoma - East Silver Spring (TESS) Center was established to provide a safe and trusted site where residents of lower Montgomery County can go to obtain information, referral, and assistance regarding a broad range of issues. The Center works collaboratively with public and private service providers to ensure that low-income and foreign-born residents receive the assistance they need, identifying and overcoming any barriers between customers and providers. As a result of this service, customers receive assistance and guidance in resolving the problems of daily living; problems are resolved at an earlier point in time; and barriers between customers and the services they need are overcome. The process of locating and applying for needed public or community services is thus quicker and more efficient for both provider and customer.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Income Supports Program, Rental Assistance Program; State and Federal offices such as the Internal Revenue Service, Maryland State Vital Records, Office of Child Support Enforcement; private non-profit organizations such as the Montgomery Volunteer Dental Clinic, Montgomery Volunteer Eye Clinic, Manna Food Program, Montgomery County Bar Foundation, Inc. *pro bono* program, Takoma Park Family Resource Center, Consumer Credit Counseling Service.

MAJOR RELATED PLANS AND GUIDELINES: COMAR regulations for Medicaid, Food Stamps, Temporary Cash Assistance, and Temporary Emergency Medical and Housing Assistance; Rental Assistance Program regulations; eligibility requirements for programs for which TESS staff assist in eligibility screening.

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM:

Office of the Director

PROGRAM ELEMENT:

Planning, Accountability, and Customer Service
Outcomes Team

PROGRAM MISSION:

To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency
- Young people making smart choices
- Young children ready to learn

PROGRAM MEASURES

FY02 FY03 FY04 FY05 FY06
ACTUAL ACTUAL ACTUAL BUDGET CE REC

Outcomes/Results:

Percentage of Department of Health and Human Services (DHHS) programs with positive results	81	74	87	70	85
Percentage of line item programs listed in DHHS budget with outcome measures ^a	94	98	95	95	95
Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component	100	88	100	95	95

Service Quality:

Percentage of overall DHHS budget ^c represented in "Montgomery Measures Up!"	72	82	84	85	85
Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up	67	71	75	75	75

Efficiency:

Cost per program, program element, and initiative assisted (\$)	1,725	1,140	1,270	1,263	1,606
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Workload/Outputs:

Number of programs, program elements, and initiatives provided with assistance	187	178	143	151	162
Number of programs, program elements, and initiatives provided technical assistance regarding program measurement	117	129	136	140	150
Number of programs, program elements, and initiatives reviewed by Community Review Panels	11	8	7	10	10
Number of programs, program elements, and initiatives where a second brief program review was conducted by Community Review Panels	NA	NA	NA	1	2

Inputs:

Expenditures (\$) ^b	322,589	202,904	181,672	190,736	260,139
Workyears ^b	4.3	3.1	2.5	3.0	3.0

Notes:

^aThe base for this measure does not include those programs for which the display pages incorporate budget figures from other departments: Juvenile Justice Services, Services for Children with Special Needs, and Quality Enhancement of Early Childhood Services.

^bExpenditures include stipends provided to Community Reviewers. FY03 expenditures and workyears decreased due to the inability to fill a vacant Planning Specialist position and other cost savings. FY04 expenditures and workyears reflect the abolishment of several positions. The FY05 increase in workyears reflects the conversion of a Planning Specialist position from part-time to full-time status. The FY06 expenditure increase reflects the fact that all positions are now filled and working at full capacity. (In FY04 and FY05, several positions were not at full capacity due to vacancies and extended maternity leave.)

HEALTH AND HUMAN SERVICES Administration and Support

PROGRAM:

Office of the Director

PROGRAM ELEMENT:

Planning, Accountability, and Customer Service
Outcomes Team

EXPLANATION:

The Outcomes Team provides oversight for development and monitoring of performance measures. It also provides technical assistance to programs, contracts, and initiatives by identifying and developing measurement tools and identifying strategies to help in improving results. The team is also available for research and data analysis assistance. Finally, the Outcomes Team coordinates Community Review Panels which are composed of community members who assess the status and progress of selected programs. Their review focuses on three areas: outcomes, customer service, and infrastructure. Each review provides the Director and senior management with an assessment of the quality of service provided by the program while alerting the Director to programs that may need a more formal evaluation.

The FY04 reduction in the number of programs, program elements, and initiatives provided with assistance is due to the abolishment of several positions in the FY04 budget and the inability to continue providing assistance with customer service feedback cards. The number of Community Reviews conducted in FY04 was reduced due to the absence of one staff member on Maternity Leave for a portion of the year. However, despite these limitations, the Outcomes Team was able to exceed the targets set for both of these measures in FY04.

In FY04, 87% of Department of Health and Human Services (DHHS) programs had positive outcome results, a significant increase from 74% in FY03. While it was expected that there would be a decline in the percentage of the overall DHHS budget represented in "Montgomery Measures Up!" during FY04 due to the departmental reorganization, the percentage actually increased to 84%. The percentage of individual programs listed in the DHHS budget with outcome measures did decline to 95% due to the reorganization, but this was not as much of a decline as had been predicted. Similarly, while the budget and staffing cuts implemented in FY04 were expected to reduce the percentage of programs reviewed by Community Review Panels that achieved a rating of "meeting expectations" or higher on the "Achieving Outcomes" component of the review, 100% of the programs reviewed received this score - despite the budget cuts. Also, there was an increase in the percentage of programs for which the identified issues had been resolved at the one-year follow up. This occurred for 75% of programs in FY04, up from 71% in FY03. In FY05, Community Review Panels will begin to perform brief second reviews of programs that participated in Community Reviews in prior years to assess the long-term impact of the initial review process.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: All Department of Health and Human Services programs and contractors, Office of Management and Budget, Montgomery Organizational Development Group.

MAJOR RELATED PLANS AND GUIDELINES: Department of Health and Human Services Strategic Plan, Montgomery Measures Up!